



DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

BUDGET FOR ALL

UNDERSTAND | DESIGN | BUILD



GOVERNMENT OF THE
DISTRICT OF COLUMBIA
MURIEL BOWSER, MAYOR

DC Public Schools Community Budget Forum

December 2019



Agenda

Meeting Agenda (6:00 pm-8:00 pm)

- Welcome and Opener
- Budget Fast-Facts Live Polling
- Understanding Our DCPS Budget
- Budget Fast-Facts Live Polling (Recap!)
- Small Group Discussion and Share-out
- Q&A With DCPS Leadership
- Closing

Welcome and Opener

Budget Fast-Facts Live Polling

Understanding Our DCPS Budget

Budget Fast-Facts Live Polling (Recap!)

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Closing

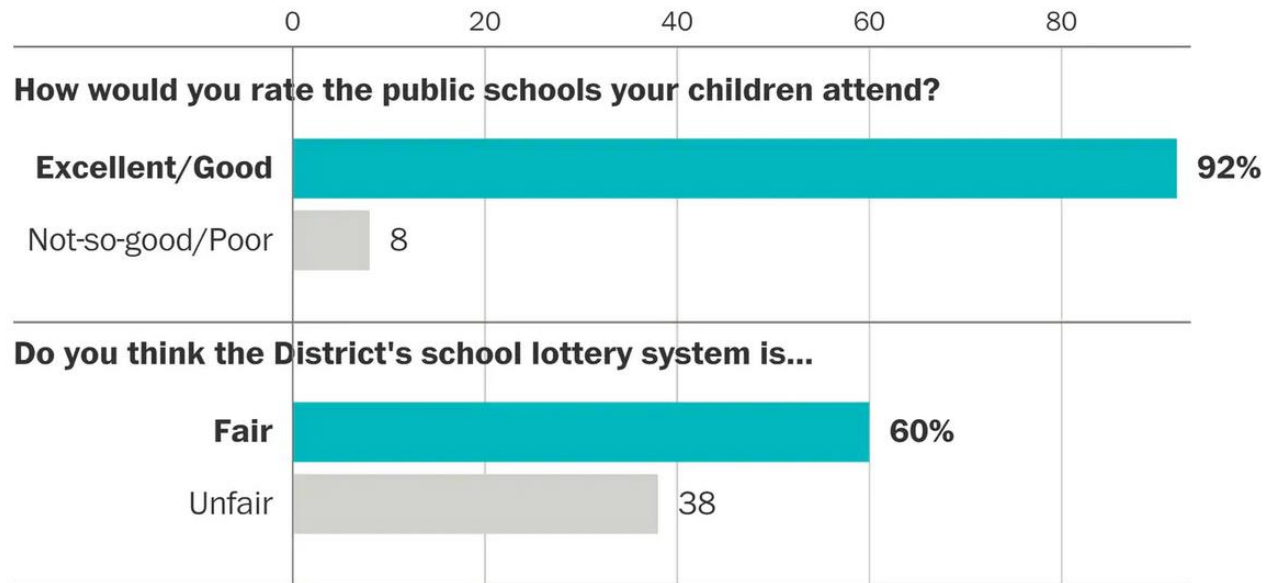
School Welcome



We've had a great start to the year!

Over 9 in 10 D.C. public school parents rate their children's schools positively, 6 in 10 say the lottery system is fair

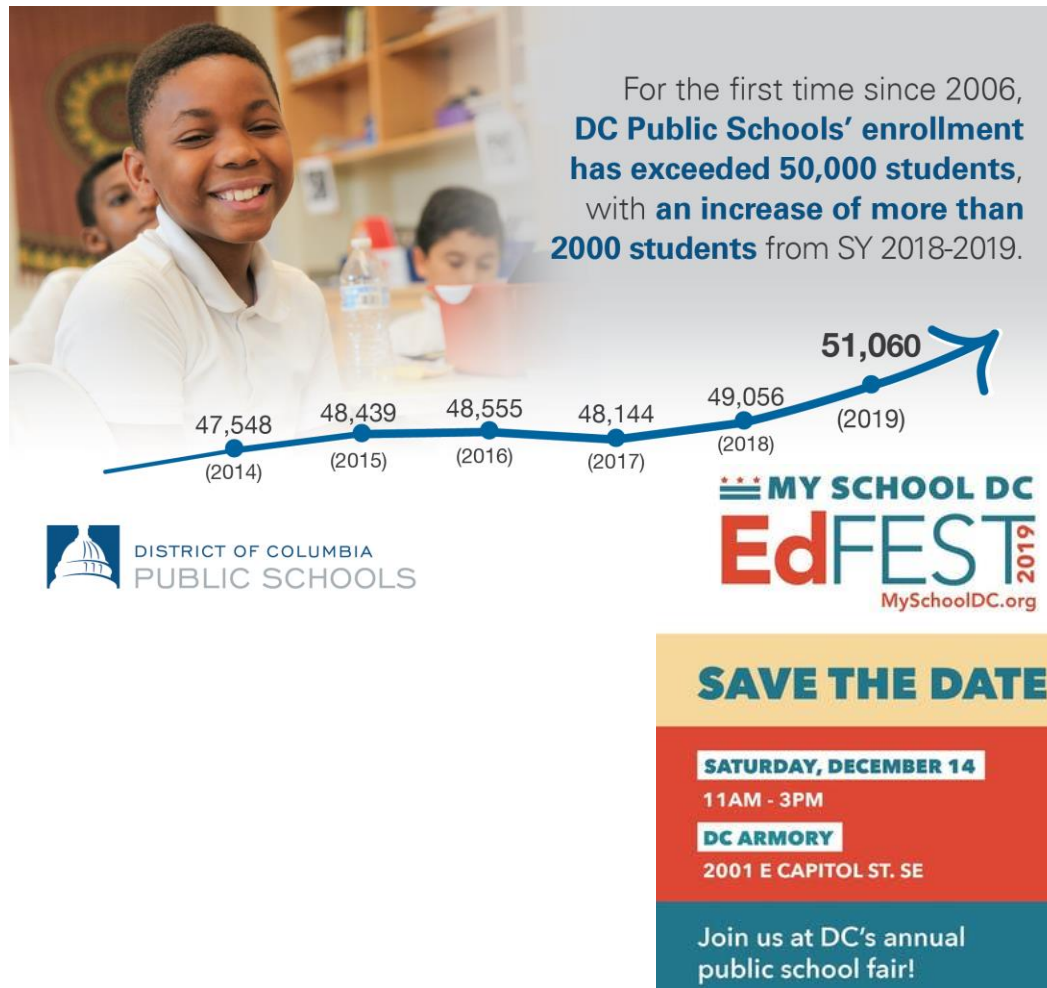
Among those with children in the District's traditional public or charter schools



Note: "No opinion" not shown.

Source: Nov. 12-17, 2019, Washington Post poll of 147 District residents with children in D.C.'s traditional public schools or charter schools with an error margin of +/- 10.5 percentage points.

Families are Choosing DCPS



FREE ADMISSION AND PARKING



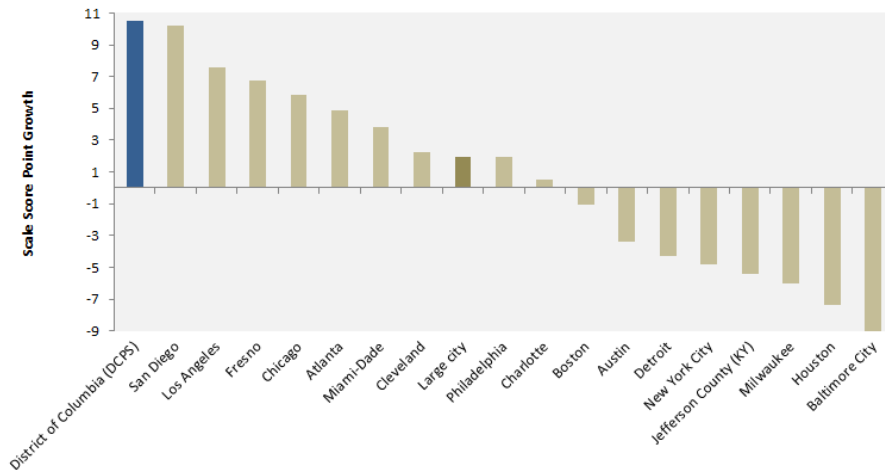
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Teachers are Choosing DCPS

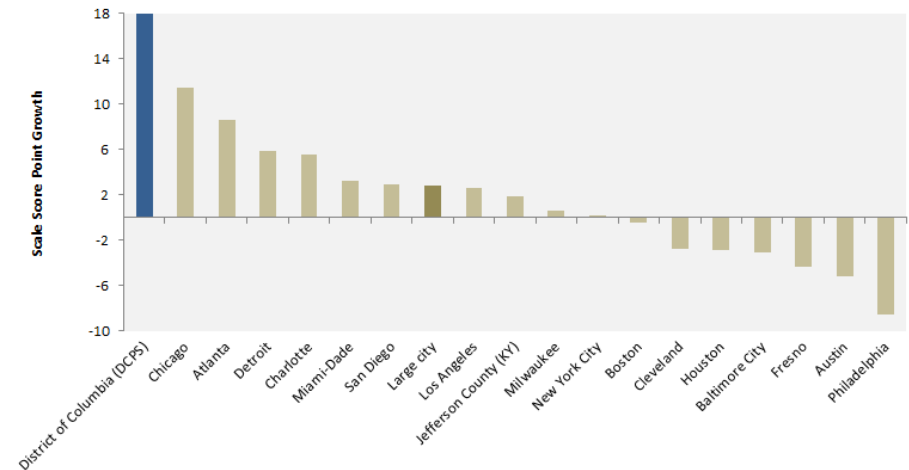


And Our Student Outcomes Are Improving

2009 to 2019 NAEP Gains for TUDA Jurisdictions
Grade 4 Reading



2009 to 2019 NAEP Gains for TUDA Jurisdictions
Grade 8 Math



Brookland MS is on the rise!



Bancroft ES is on the rise!



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Budget Fast-Facts- Sli.do Live Polling

Join at www.sli.do

- 1) Enter Code- dcpsbudget**
- 2) Click “JOIN”**
- 3) Respond to Poll Question**

Welcome and Opener

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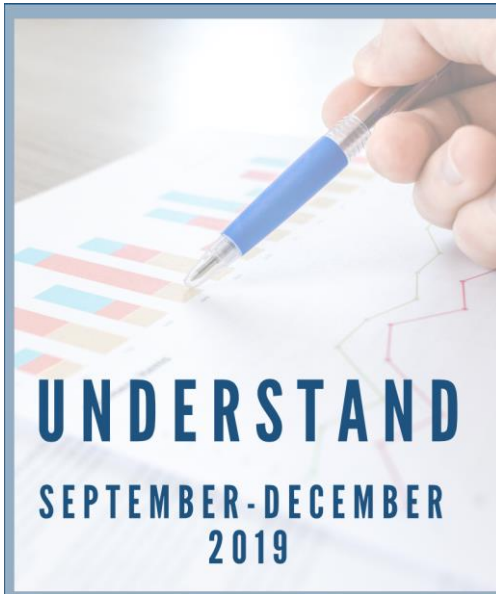
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Goals for Today

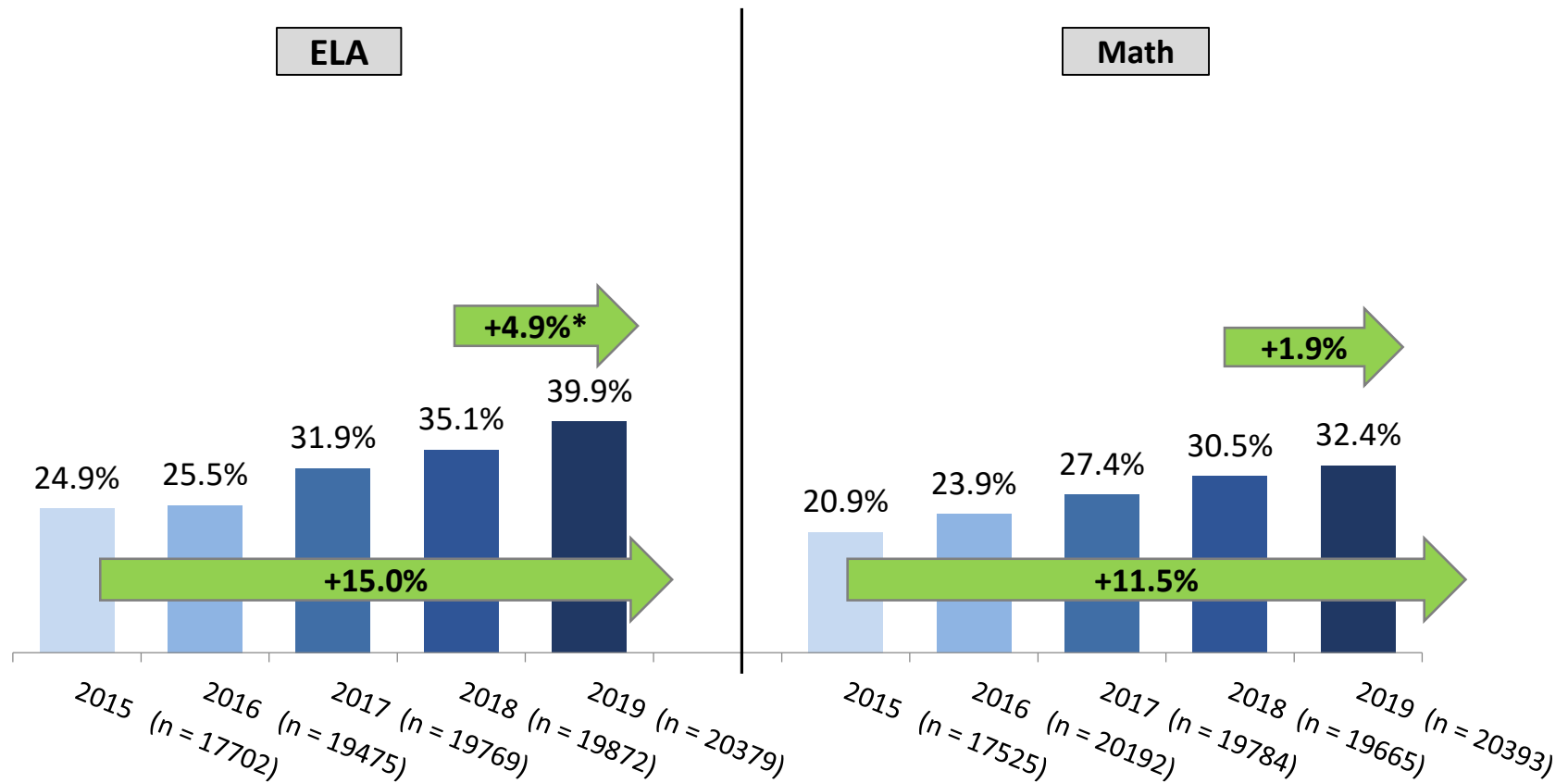


Together, we will **discuss**:

1. DCPS' current budget model
2. Our hopes for our future budget model
3. The important role you play in this work

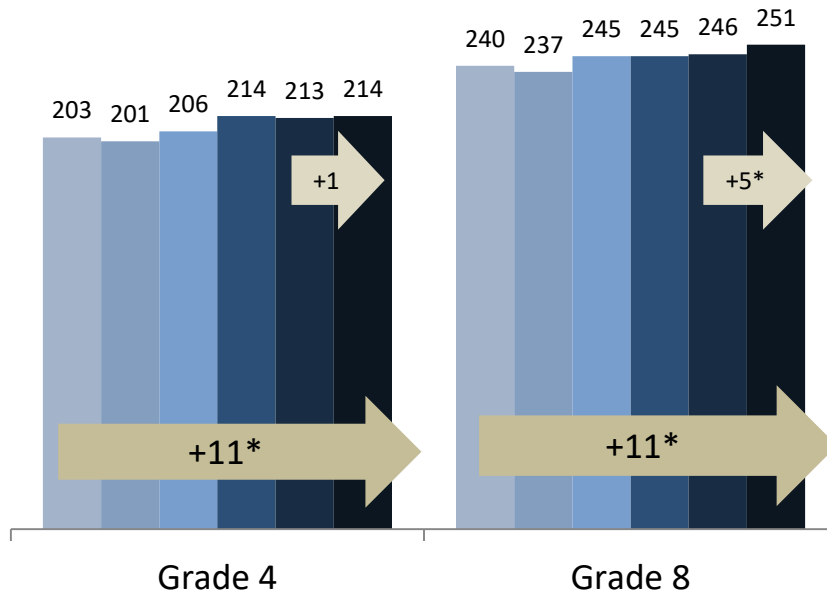
DCPS has steadily improved on PARCC since 2015, with increases of 15 percentage points in ELA and 11.5 percentage points in math.

Overall DCPS PARCC Proficiency (% L4 + L5)

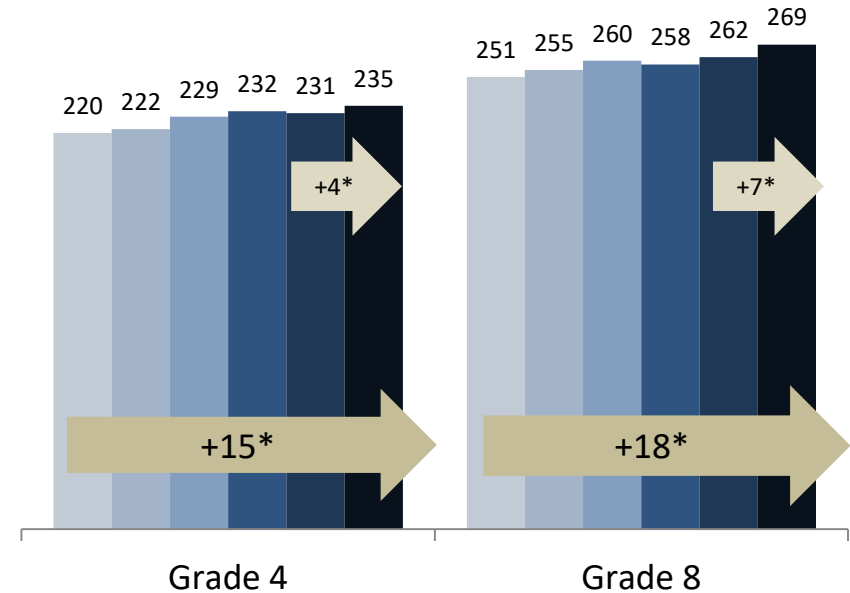


Our nation's report card, NAEP, highlights the strides made by DCPS students.

NAEP TUDA Reading Scale Score Trends - DCPS



NAEP TUDA Math Scale Score Trends - DCPS



■ 2009 ■ 2011 ■ 2013 ■ 2015 ■ 2017 ■ 2019

*Statistically significant ($p < .05$; for more information: <https://www.nationsreportcard.gov/ndecore/help#sec46>)

We Are Making Great Progress...
So What Are We Solving For?

Despite systemic investments and improvements, the opportunity gap persists as measured by the PARCC.

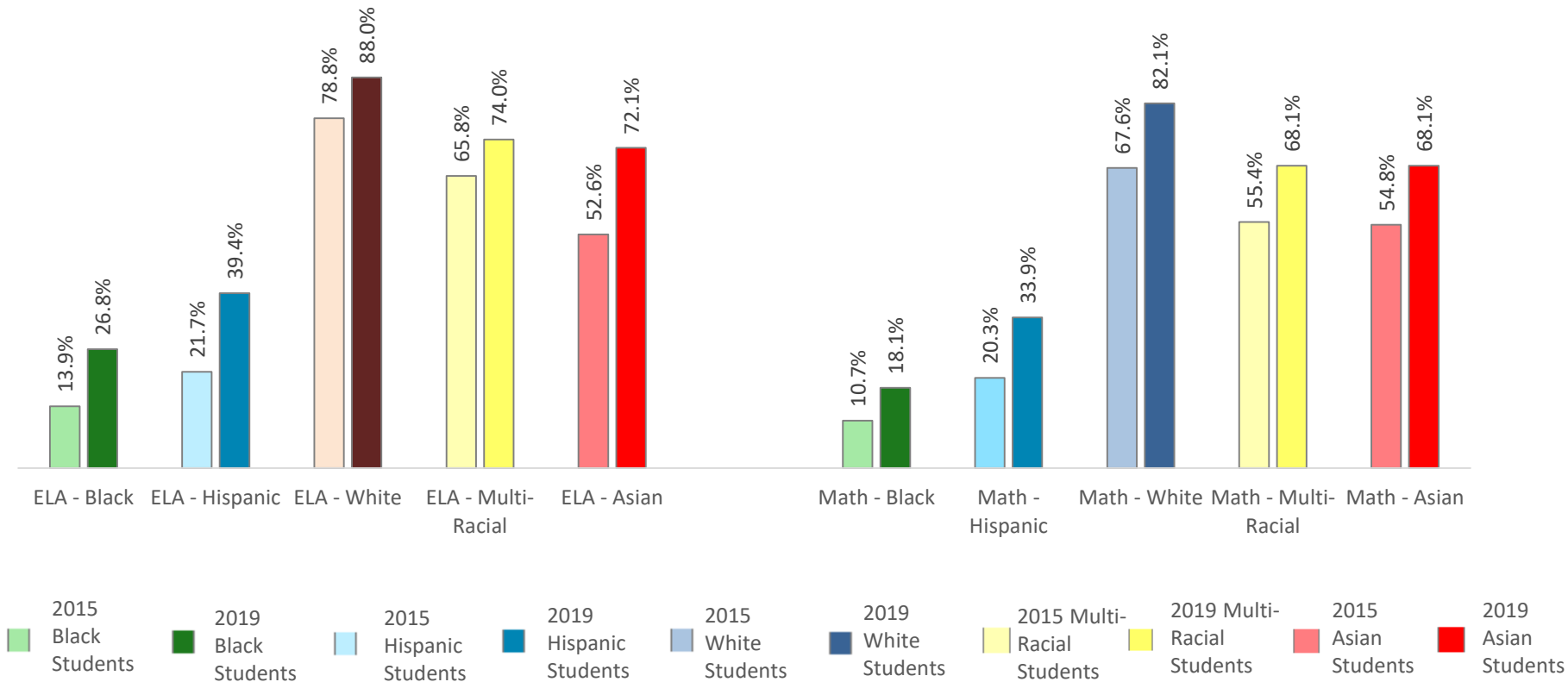
PARCC Results 2015 to 2019

ELA ↓

Black-White Achievement Gap was
64.9 percentage points in 2015 and 61.2 percentage points in 2019.

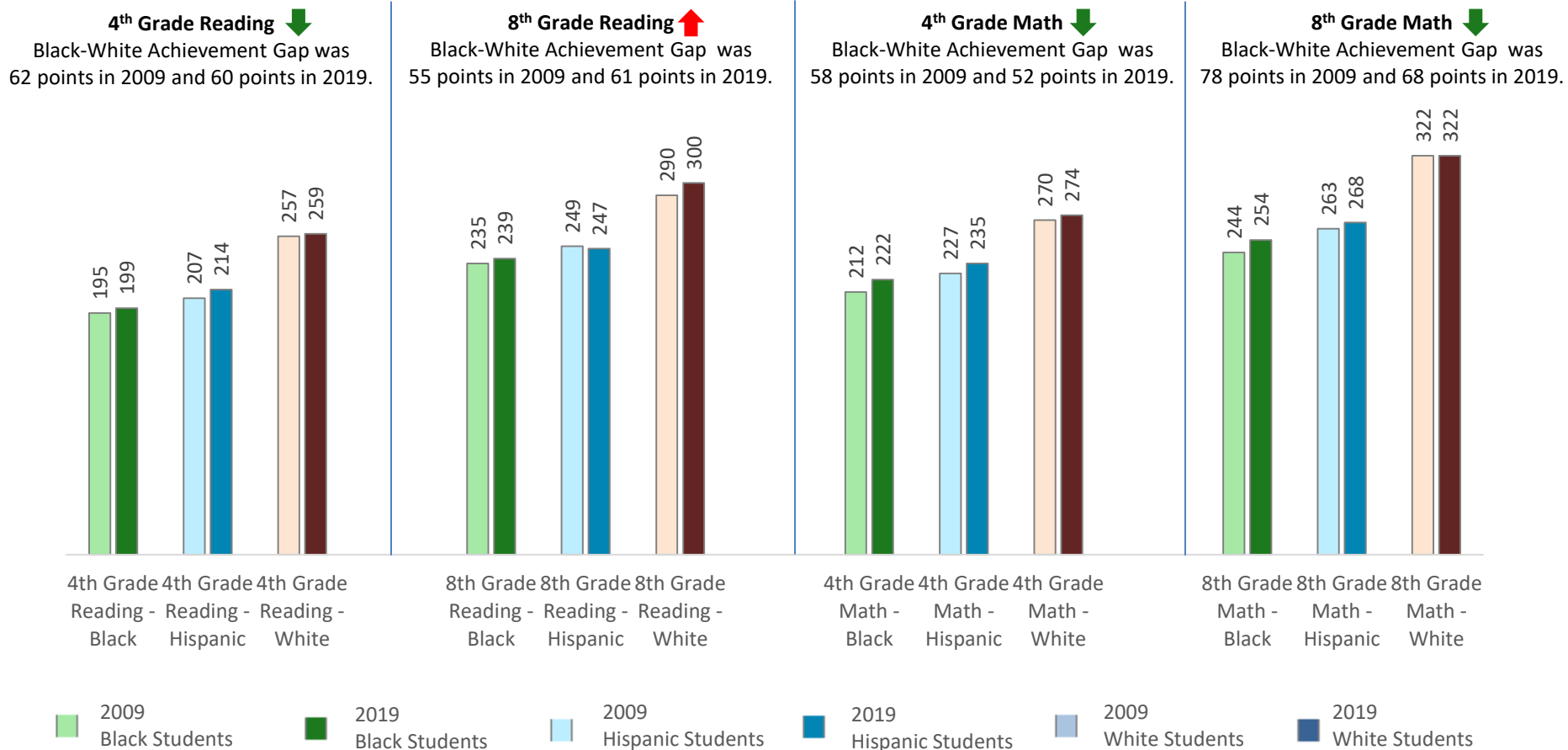
Math ↑

Black-White Achievement Gap was
57 percentage points in 2015 and 63.9 percentage points in 2019.



Despite strategic investments, the achievement gap persists as measured by the NAEP.

NAEP TUDA Scale Score Trends by Race -2009 to 2019



To ensure continued growth and accelerate progress, we are focused on three themes for 2019-2020.

2019-2020 Themes

1

Great Schools

Every neighborhood at every grade level

2

Equity and Transparency

Clear and equitable allocation of talent, time, money

3

Post-Secondary Success

Prepared for graduation, college, and career

2022 Big Goals

1

DOUBLE THE PERCENT
of students who are
COLLEGE AND CAREER READY
AND TRIPLE THE PERCENT
of at-risk and students of color who
are college and career ready.

2

100 PERCENT
of K-2 students are
**READING ON OR
ABOVE GRADE LEVEL.**

3

85 percent
OF STUDENTS **GRADUATE**
WITHIN FOUR YEARS
AND 90 PERCENT
graduate within four or five years.

4

100 percent
OF STUDENTS
FEEL LOVED
CHALLENGED & PREPARED.

5

100 PERCENT
of schools are
HIGHLY RATED
or are improving.

6

90 percent
OF STUDENTS
RE-ENROLL
AND DCPS SERVES
54,000 STUDENTS.

What are we solving for?



Equity

Is the current budget structure yielding the results in student outcomes that we want? What flexibilities exist so leaders can make the best decisions for all students?



Financial Sustainability

How do we create a model that is financially sustainable, given the reality of rising costs?



Transparency

How do we help our stakeholders track dollars and understand how budget decisions are being made?

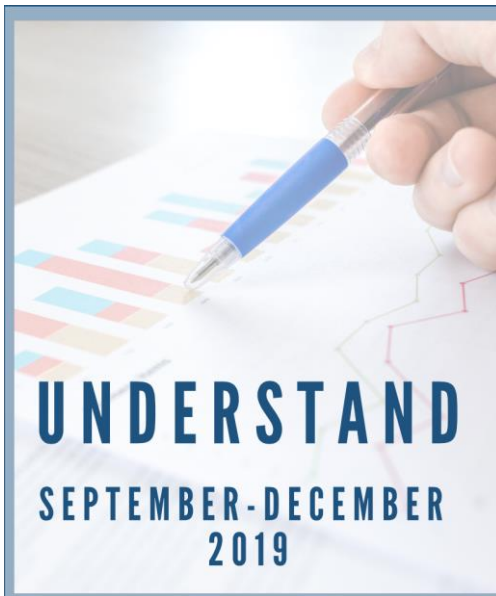


DISTRICT OF COLUMBIA
PUBLIC SCHOOLS

A DCPS Budget for All

FY21: Refinement and Increased Transparency of Current Allocation Model

FY22: Design of Next Generation Budget Model



We are taking steps to make our budget model more **equitable** and **transparent**, and to empower principals to use resources more flexibly to improve student outcomes.

Did You Know...?

The Comprehensive Staffing Model: History and Current Context

DCPS had a SBB model in the 1990s and transitioned to the CSM in FY09.

Student-Based Budgeting (SBB)	Comprehensive Staffing Model (CSM)
<ul style="list-style-type: none">• DCPS launched a SBB model in the late 1990s; its implementation resulted in lack of consistency among schools' offerings.• Allocated dollars to schools based on student demographics (similar to USPFF).• Viewed as providing greater flexibilities for principals in how to use funds.	<ul style="list-style-type: none">• DCPS launched the CSM in FY09 to establish a floor of consistency across schools (e.g. to offer art, music, PE in every elementary school); implemented in response to concerns that schools with decreasing enrollment were unable to fund core educational programming.• Allocates positions to schools based on the school's expected enrollment and the staffing model for that school type (elementary, middle, high school, or education campus).• Often hard for community members to understand the model.

Our current school budget model is multifaceted.

Initial Allocation

- DCPS has a CSM for each school type. The CSM allocates initial funding based on enrollment for:

Required Positions

e.g. principal, teachers, related service providers, etc.

Flexible Positions

e.g. business manager, assistant principals

Programs

e.g. NAF academies, JROTC, IB, etc.

Non-Personnel Items (NPS)

e.g. library books, related art supplies, custodial supplies, etc.



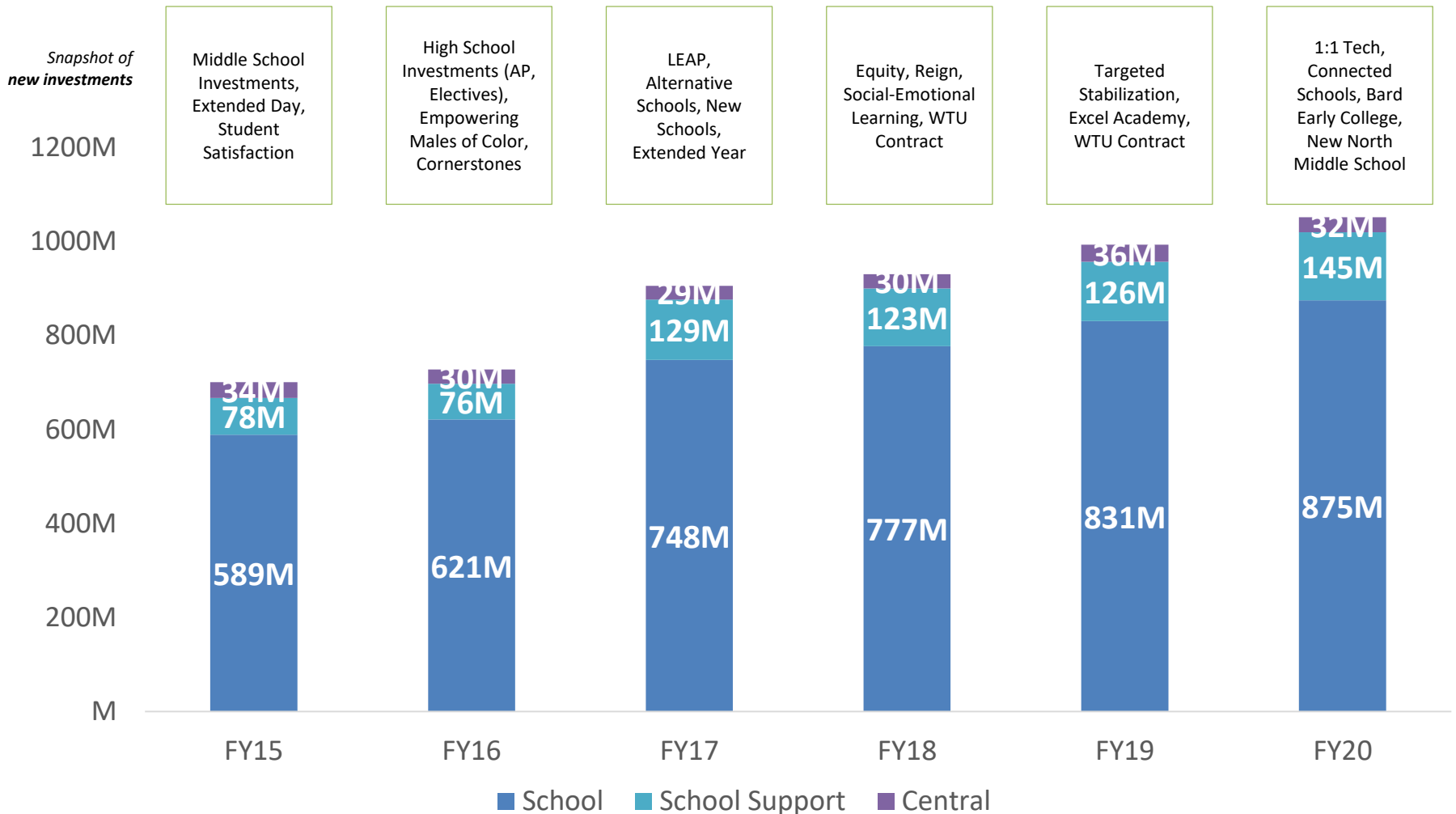
- After the CSM has been modeled for a school, we check to ensure:
 - ✓ Each school has met a **per-pupil funding minimum (FY20 \$10,400)**
 - ✓ Each school's budget stays within 5% of the prior year's total funds (as required by the Fair Student Funding and School Based Budgeting Act of 2013)

Submitted Budget

- After initial allocations are provided to schools, schools may **petition** to use positions differently from how they are allocated and/or request **budget assistance** for additional support.
- Requests are reviewed by central office before finalizing a school's submitted budget.

If a school's enrollment grows beyond its projection, we also provide additional teachers and associated funding.

Since the launch of the CSM in FY09, DCPS has increased investments in schools, while maintaining a flat central office budget.



Did You Know...?

DCPS Budget Fast Facts

Fact #1: DCPS has a significantly lower student to teacher ratio than the national average.

Our current budget model, the Comprehensive Staffing Model, allocates 1 general education teacher per ~25 students on average.



With the addition of teachers for special education, English Learners, inner core, and to offer a wide range of secondary courses, our overall average staffing ratio is 1 teacher per 12.2 students.



Fact #2: The average teacher salary in DCPS is more than \$25,000 higher than the national average.

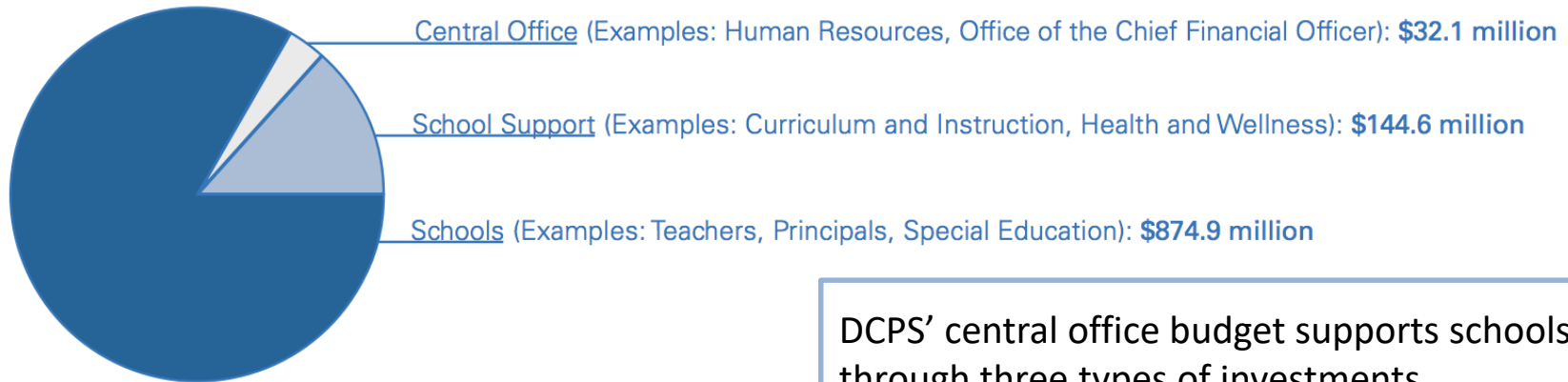
DCPS has the highest starting teacher salary in the country.

DCPS compensates teachers more in higher-need schools vs. lower-need schools.



Note: Salary data based on SY17-18 data. DCPS teacher salaries have continued to increase in recent years. These numbers do not include potential earned bonuses through IMPACT or other opportunities for additional compensation (e.g. admin premium).

Fact #3: Central Office administration accounts for 3% of the total DCPS budget.



DCPS invests the majority of funds in schools and in support of schools.

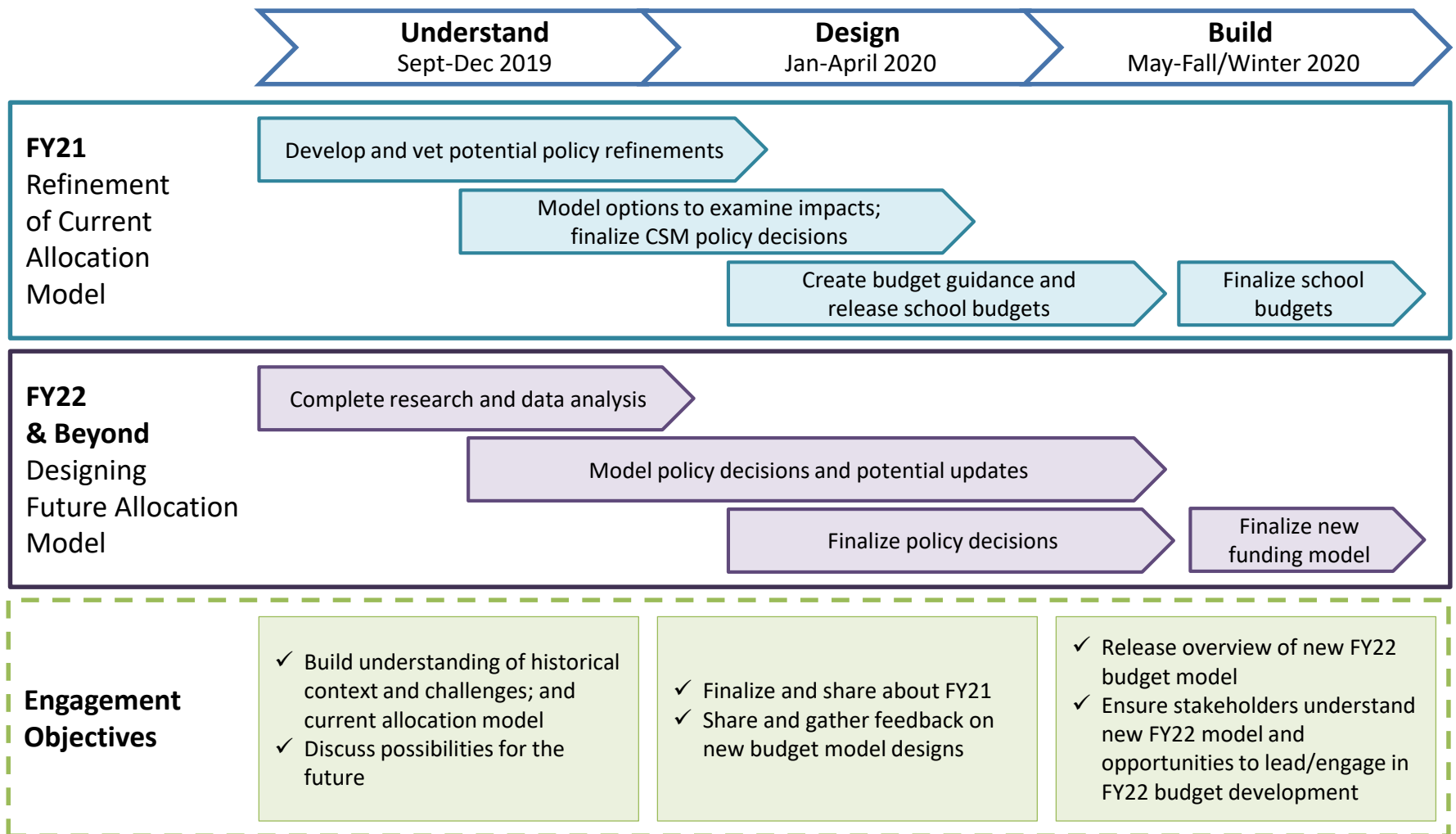
In FY20, for every dollar in the budget, nearly **97 cents** went to schools or to directly support schools.

DCPS' central office budget supports schools through three types of investments.

- **School-based positions:** Centrally-budgeted positions based in schools e.g. itinerant ESL teachers
- **School support:** Functions that support school operations e.g. curriculum and instruction, student placement, college and career readiness
- **Central administration:** Funds for district functions e.g. procurement, human resources, and financial administration

DCPS Budget Next Steps

Returning to our FY21 and FY22 Landscape



For FY21, DCPS is taking steps to help our community understand how our funds are allocated.

- **Highlighting new budget data.** New resources on the [DCPS Data Center](#) site will help community members understand how schools customized their budgets to reflect the needs of their individual school communities.
- **Allocating school budgets by fund.** Allocating by fund source (e.g. local funds, grant funds) will support schools in better understanding their grant funding.
- **Summarizing year-over-year budget changes by school.** A narrative section on each school's initial budget allocation will describe any key enrollment, student demographic, or programmatic shifts that affect a specific school's initial allocation.
- **Revising the School Budget Guide.** Changes will be informed by the community regarding how to make the guide clearer and more transparent. For example, DCPS may add an executive summary section to make the document more accessible.
- **Sharing more content on the central office budget.** This year, this guide offers more details on the role of the central office, its overall budget, and how funds are spent.



Family and Community Guide to the DC Public Schools Budget

High School		FY20 Initial to Submitted Budget Comparison			
FY20 Initial to Submitted Budget Comparison		FY20 Initial to Submitted Budget Comparison			
Category	Allocation Item Name	Amount of FY20 Initial	Amount of FY20 Submitted	Amount of FY20 Initial	Amount of FY20 Submitted
School Leadership	Principal	1,000,000	1,000,000	1,000,000	1,000,000
	Assistant Principal	500,000	500,000	500,000	500,000
	School Counselor	250,000	250,000	250,000	250,000
	Director of Student Services	1,500,000	1,500,000	1,500,000	1,500,000
	Director of Curriculum & Instruction	1,500,000	1,500,000	1,500,000	1,500,000
	Director of Facilities	1,500,000	1,500,000	1,500,000	1,500,000
	Director of Transportation	1,500,000	1,500,000	1,500,000	1,500,000
	Director of Community Relations	1,500,000	1,500,000	1,500,000	1,500,000
	Director of Safety	1,500,000	1,500,000	1,500,000	1,500,000
	Director of Special Education	1,500,000	1,500,000	1,500,000	1,500,000
Classroom Teachers & Aides	Classroom Teacher	1,000,000	1,000,000	1,000,000	1,000,000
	Classroom Aide	500,000	500,000	500,000	500,000
	Special Education Teacher	1,000,000	1,000,000	1,000,000	1,000,000
	Special Education Aide	500,000	500,000	500,000	500,000
	Reading Specialist	500,000	500,000	500,000	500,000
	Math Specialist	500,000	500,000	500,000	500,000
	Science Specialist	500,000	500,000	500,000	500,000
	Art Specialist	500,000	500,000	500,000	500,000
	Music Specialist	500,000	500,000	500,000	500,000
	Physical Education Teacher	500,000	500,000	500,000	500,000

Next Steps: Learning More About the DCPS Budget

1. **Check out the DCPS Interactive Data Center online at dcpsdatacenter.com** for information and previous years' budget information.
2. **Work with your school's Local School Advisory Team (LSAT).** LSATs are school-based advisory groups made up of parents, staff and community members that work with principals on a range of topics including school budget development.



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- 2) Click “JOIN”**
- 3) Respond to Poll Question**

Budget Fast-Facts Recap Answers

Fast Fact #1: True

Fast Fact #2:

- True**
- False**

Fast Fact #3: C

Timeline and Engagement:

- 1) C**
- 2) B**
- 3) Local School Advisory Team (LSAT)**

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Small Group Discussion and Share-Out



FY 22 Considerations: Small Group Discussion

We are solving for....	Name one thing going well....	Name one thing that needs improvement....	Identify a short-term fix around....	Identify a long-term fix around....
Equity: Is the current model resulting in student outcomes we want to see for all students and across all schools?				
Transparency: Is it clear how budget decisions are being made?				
Financial Sustainability: Can we keep up with rising costs and continue to balance the budget?				

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Question and Answers

Q & A

Join at www.sli.do

- 1) Enter Code- dcpsbudget**
- 2) Click “JOIN”**
- 3) Type Question**
- 4) Click Send**



Thank you!

Please take a moment to fill out your exit slip so we can continue to improve our engagements!

